

HUMAN RIGHTS (29)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Rights Department is keenly focused on seeking to create opportunities for Detroit residents to find gainful employment on a local level, significantly enhance commerce for Detroit based certified business and to secure equal protection of the civil rights of all Detroit citizens.

AGENCY GOALS:

1. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age, handicap, sex or sexual orientation in violation of any ordinances or law within the city's jurisdiction to enforce.
2. Promote greater awareness in Detroit business community of the value of the city's Certification Program and the opportunity for possible utilization of their goods and services on a local level.
3. Encourage and foster an economic environment that will seek to create job opportunities for Detroit residents.

AGENCY FINANCIAL SUMMARY:

<u>2008-09 Requested</u>		<u>2007-08 Budget</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
\$ 1,843,737	City Appropriations	\$ 1,678,927	\$ 1,378,633	\$ (300,294)
\$ 1,843,737	Total Appropriations	\$ 1,678,927	\$ 1,378,633	\$ (300,294)
\$ 650,600	City Revenues	\$ 1,353,000	\$ 650,000	\$ (703,000)
	Total Revenues	\$ 1,353,000	\$ 650,000	\$ (703,000)
\$ 1,193,737	NET TAX COST:	\$ 325,927	\$ <u>728,633</u>	\$ 402,706

AGENCY EMPLOYEE STATISTICS:

<u>2008-09 Requested</u>		<u>2007-08 Budget</u>	<u>04-04-08 Actual</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
<u>14</u>	City Positions	<u>17</u>	<u>12</u>	<u>12</u>	(5)
14	Total Positions	17	12	12	(5)

ACTIVITIES IN THIS AGENCY:

	<u>2007-08 Budget</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 1,678,927	\$ 1,378,633	\$ (300,294)
Total Appropriations	\$ 1,678,927	\$ 1,378,633	\$ (300,294)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Human Rights Department collaborates with all city departments and quasi city agencies to ensure the proper monitoring of all city resources for compliance with Executive Order 22 and other mandated Mayoral directives. Human Rights Department also seeks to remove barriers and/or discrimination that affects the city of Detroit residents.

GOALS:

1. Monitoring and enforcement of Executive Order 22 as well as Executive Order 2007-1 rules and regulations in all city departments and quasi government institutions.
2. Monitoring and enforcement of Executive Order 22, Executive Order 2007-1, all Brownfields, and PA 198, PA 328, PA 148 and the three casino projects.
3. To ensure that all internal and external customers are effectively served.

MAJOR INITIATIVES FOR FY 2007-08:

- Monitoring and enforcement of Executive Order 22 as well as Executive Order 2007-1 rules and regulations on all casino projects.
- Monitoring and enforcement of Executive Order 22, Executive Order 2007-1 all citywide projects including tax abatements brownfield redevelopment projects.
- Monitoring and enforcement of Executive Order 2003-4 rules and regulations on all city and quasi city institution contracts, casino projects for targeted business development on a local level.
- Monitoring and enforcement of PA 198, PA 328, PA 148 and brownfield tax abatement requirements.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance resources to greatly strengthen utilization of certified Detroit Small Business participation in the city contract process.
- To enhance the newly established certification program with an emphasis on marketing resources, technology support and the establishment of economic partner/relationship which will greatly enhance the value of the certification program.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Total number of projects	174	174	150	200
Total number of construction hours	6,000,000	6,000,000	6,000,000	6,500,000
Affirmative Action clearance requests received	1,880	1,890	700	1,000
Business Certification Requested	850	1,600	1,600	1,700
Outputs: Units of Activity directed toward Goals				
Meetings with developers, contractors and businesses	N/A	N/A	90	150
Diversity meetings with Trade Unions	60	60	40	200
Partnership with community groups	0	5	5	10
Total number of projects monitored	174	174	150	200
Total number of construction hours	6,000,000	6,000,000	6,000,000	6,500,000
Total number of construction hours monitored	6,000,000	6,000,000	6,000,000	6,500,000
Affirmative Action evaluation reviewed	1,550	1,545	1,545	1,000
Blanket clearances	52	50	50	50
Business Certification Granted	695	1,600	450	450
Complaint Violations/Intakes received	100	102	120	200
Outcomes: Results or Impacts of Program Activities				
Companies granted Affirmative Action clearances	1,250	1,262	690	800
Complaint Violations resolved/closed	96	91	90	100
Activity Costs	\$977,628	\$874,029	\$1,678,927	\$1,378,633

CITY OF DETROIT
Human Rights Department
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	17	\$1,678,927	14	\$1,843,737	12	\$1,378,633
APPROPRIATION TOTAL	17	\$1,678,927	14	\$1,843,737	12	\$1,378,633
ACTIVITY TOTAL	17	\$1,678,927	14	\$1,843,737	12	\$1,378,633

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	855,980	789,839	699,105
EMPBENESL - Employee Benefi	561,513	534,691	436,169
PROFSVCSL - Professional/Cont	100,000	300,000	100,000
OPERSUPSL - Operating Supplie	9,900	9,900	5,000
OPERSVCSL - Operating Service	143,360	176,533	128,685
CAPEQUPSL - Capital Equipmen	0	9,600	0
OTHEXPSSL - Other Expenses	6,000	21,000	7,500
FIXEDCHGSL - Fixed Charges	2,174	2,174	2,174
<i>A29000 - Human Rights Department</i>	<i>1,678,927</i>	<i>1,843,737</i>	<i>1,378,633</i>
AC0529 - Administration	1,678,927	1,843,737	1,378,633
Grand Total	1,678,927	1,843,737	1,378,633

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
448115 - Other Fees	3,100	1,353,000	650,000	650,000	(703,000)
<i>00250 - Protection of Human Rights</i>	3,100	1,353,000	650,000	650,000	(703,000)
A29000 - Human Rights Department	3,100	1,353,000	650,000	650,000	(703,000)
Grand Total	3,100	1,353,000	650,000	650,000	(703,000)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Rights Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00250 - Protection of Human Rights			
290010 - Administration			
Director - Human Rights	1	1	1
General Mgr - Human Rights	1	1	0
Manager II - Human Rights	2	2	1
Sr Governmental Analyst	9	0	0
Head Clerk	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	2	0	0
Asst Contract Comp Officer	0	2	1
Contract Comp Officer	0	5	4
Principal Governmental Analyst	0	1	1
Manager I - Human Rights	0	0	1
Deputy Director - Human Rights	0	0	1
Total Administration	17	14	12
Total Protection of Human Rights	17	14	12
Agency Total	17	14	12